



Memorandum

TO: PARKS AND RECREATION
COMMISSION

FROM: Suzanne Wolf

SUBJECT: COMMUNITY SERVICES
AND CENTERS UPDATE

DATE: 03-28-16

Approved

Date

RECOMMENDATION

Accept the report on the 2015-2016 Community Services and Centers Update provided by the Department of Parks, Recreation and Neighborhood Services.

OUTCOME

This report will provide the Parks and Recreation Commission with highlights of the Department of Parks, Recreation and Neighborhood Services' (PRNS) community services offered at community centers.

BACKGROUND

PRNS provides a wide assortment of programs to fulfill its mission of building healthy communities through people, parks and programs. Through recreation, we promote play and health, strengthen communities, and enrich lives. PRNS offers a diverse menu of recreation programs that serves the whole community, touching people's lives at every stage of development, from toddlers to older adults.

The Recreation and Community Services Division of PRNS has 51¹ community centers throughout the City of San José, including 10 Hubs, 15 Satellite Centers, 25 Neighborhood Centers, and 1 Therapeutic Center. Each of these centers provides San Jose residents with a depth and diversity of program offerings. This report provides an update on community centers and services, including current program successes, proposed center changes, and upcoming program developments.

¹ Three sites are no longer operational: Hoover agreement terminated, Erickson lease agreement expired, and River Glen demolished.

Since 2003-2004, as a result of significant budget shortfalls, PRNS has experienced a significant decline of the City's full-time equivalent (FTE) staff. Consequently, PRNS staff has been reduced from 765.6 FTE in 2003-2004 to 560 FTE in 2014-2015, representing a 27% reduction in staffing.

Additionally, these budget shortfalls have resulted in major reductions to recreation and community center operations, prompting PRNS to find alternative and partnership-based solutions to the closure of community centers. The Community Center Reuse program was created in response to the multiple-year budget deficits to preserve the operational status of most Satellite and Neighborhood Community Centers ("Reuse Community Centers") for community programming.

On April 22, 2008, the City Council approved Council Policy 7-12, Community Center Reuse Policy. This policy provided a response to this budget dilemma as an alternative to facility closure and established guidelines for the free use of community center recreation space by nonprofit groups, neighborhood associations, schools, and other governmental agencies in return for services that primarily benefit San Jose residents. Since the inception of the Facility Reuse strategy in 2008, the City has placed 42 of its 54 community centers on the Facility Reuse list.

Furthermore, as part of the 2011-2012 Adopted Operating Budget, the City of San José reduced the average number of weekly operating hours at Hub community centers from 63 to 59 hours per week. This resulted in a significant reduction of the level of service provided at the multi-service Community Center Hubs (Hubs) as staffing levels have been reduced and remaining staff are left to dedicate their time to multiple programs. In order to return to 2011-2012 staffing levels and service delivery, PRNS needs an additional 12.0 FTE (\$815,000) as outlined in Attachment A, item H. PRNS continues to explore alternative operating models including the hybrid model at Satellite Centers where there are not sufficient levels of non-profit partners for service delivery levels.

ANALYSIS

COMMUNITY SERVICES

Reuse

PRNS has established strong relationships with its Reuse partners who have played critical roles in minimizing the service delivery gap, providing valuable services, and maximizing community access. These partnerships are vital in continuing a strong prevention network in the City's continuum of services and in casting an effective safety net over San Jose.

1. Community Center Reuse Request for Qualification (RFQ) Phase 1 Satellite Centers was completed in spring 2015. PRNS completed a comprehensive evaluation of 14 Satellite Community Centers including 14 community meetings, distribution of online and hard-

copy surveys, and a Community Center Reuse partner meeting. This resulted in the selection of lead providers and a qualified pool of non-profit partners (Attachment A, item B).

2. Community Center Reuse RFQ Phase 2 Neighborhood Centers: PRNS completed the community feedback portion of the Neighborhood Sites RFQ in winter 2016 and anticipates releasing the RFQ in spring 2016 with the completion of a qualified pool of non-profit partners by summer 2016. PRNS will propose to Council in fall 2016 to recognize the closure of three Neighborhood Centers: Hoover, Erickson and River Glen.
3. Community Center Hybrid Program: In response to the community feedback received and City Council action taken as part of the 2015-16 Budget process PRNS implemented two hybrid program sites at Alum Rock Youth Center (Council District 5) and Berryessa/Alviso Youth Centers [two centers operating as one program] (Council District 4). In the first six months of programming (September 2015 - February 2016), Alum Rock Youth Center has hosted 2,700 duplicated participants, Berryessa Youth Center, 2,500 and Alviso Youth Center, 1,053. There are also hybrid programs at Alma Community Center and Gardner Community Center operating in collaboration with the City of San José's Senior Nutrition Program (Attachment A, item B).

Persons with Disabilities

Current Therapeutic Recreation Services operate in three different models: Grace Community Center, All Access Sports and Recreation (AASR) and Inclusion Services. Highly regarded and unique within the City, Grace Community Center serves a range of the City's most vulnerable residents, providing more than 50 therapeutic, recreation and independent living groups six days a week and reaching 120 to 150 individuals daily. Designed around best practices of low participant to leader ratios, Therapeutic Recreation provides a continuum of adapted fitness and sports and leisure opportunities to approximately 2,600 residents with disabilities through AASR programming each year (Attachment A, item C).

Preschool

In 2014, staff worked strategically to rebuild the SJ Recreation Preschool program, evaluating best practices, aligning curriculum with State core curriculum standards and building a consistent brand across all sites. This effort has proven successful with a 10% growth in preschool enrollment from 508 in 2014-2015 to 568 in 2015-2016. Today, SJ Recreation Preschool operates 53 classes at 12 community center sites (Attachment A, item D).

Elementary and Middle School Youth

The Recreation of City Kids (R.O.C.K.) after-school program provides participants with a safe after-school environment to engage in innovative learning through hands-on curriculum that supports the school and neighboring community. R.O.C.K. ensures that participants are engaged in positive out-of-school time activities. In 2015-2016, R.O.C.K. continued to be a success increasing enrollment by 22% from 696 to 832 participants, and is expected to continue to grow as the program expands into new schools. The After School Education and Safety program

(ASES) ran at four locations in two school districts providing enrichment and recreational activities. In total, 350 youth were served through the ASES and the Mayfair after-school enrichment program (Attachment A, item E).

Teens

Teen programming at the various community centers and Reuse sites includes drop-in centers that provide homework help, large motor skill outdoor activities, sports, cooking, guest speakers, community and civic projects, STEAM activities, and field trips. Teen center staff have recently formed a working group that meets on a monthly basis in an effort to increase collaboration amongst the various centers and share program ideas. Sites with gymnasiums offer Late Night Gym programs for teens to play basketball, futsal, volleyball, and badminton.

Supported by the Mayor's Gang Prevention Task Force, the Digital Arts drop-in programs provided hands on-opportunities for middle school and high school aged youth, to explore their creative side. Youth engage in activities such as songwriting, beat production, music recording and editing, playing instruments, audio engineering, photography, filming/film production, and art. These programs have been instrumental in changing perspectives of at-risk teens to create alternatives that help guide them toward a positive future (Attachment A, item F).

Older Adults

Through its collaborative partnerships with agencies such as the County of Santa Clara and other community stakeholders, PRNS strives to provide an integrated network of services to meet the needs of older adults living in San José. Senior Services' primary mission is to advance the well-being of older adults and improve their overall quality of life as they continue to grow older (Attachment A, item G).

Placemaking

PRNS presented a series of placemaking activities under the Viva Parks! park activation and Viva CalleSJ Open Streets programs providing free recreational activities and health resources to approximately 41,000 participants. The Summer in St. James Park activation series consisted of over 40 events attracting approximately 6,000 participants who enjoyed free yoga and self-defense classes, evening concerts, food trucks, and neighborhood gatherings. Additionally, PRNS introduced the winter in Plaza de Cesar Chavez park activation series during the weeks leading up to Super Bowl 50.

As PRNS continues to stabilize operations and build forward, it will utilize the following steps in rebuilding and restoring services to the community centers:

1. **Strengthen the Hub Core Services:** PRNS will continue to strengthen and enhance Hub Community Centers so that these multi-service facilities are fully equipped with the resources needed to serve the community at capacity through sufficient staffing levels and adequate operating hours to meet the community needs.

2. **Community Center Priorities:** City Council adopted priorities to provide a framework to consider the enhancement/expansion of services in Satellite and Neighborhood Community Centers. This approach balances the many competing needs in the community centers. Staff would use these priorities in the development of any future budget recommendations that may be brought forward. (See Attachment A, item A)
3. **Build Partnerships:** PRNS encourages and supports the value of partnerships. Along with partners, PRNS offers a complimentary set of programs and services that aligns with its common missions and goals. This is clearly displayed in all program and volunteer offerings at community centers.

LOOKING AHEAD

- Therapeutic Recreational Services has begun implementation of a pilot project for inclusion services in after-school programs, which impact approximately 1,500 participants at 21 locations throughout the City.
- As the department moves forward, Senior Services will continue to focus their efforts on implementing the actions set forth by the City Council approved "Age-Friendly Cities" and stabilizing the support for the Senior Nutrition Program.
- PRNS looks forward to building the SJ Preschool Program forward through sponsorships, continued strategic staffing and to ensure continuity and professional training.
- In April 2015, PRNS implemented significant enhancements to the scholarship program to increase awareness and access. With program enhancements and increased marketing efforts, scholarship awards increased dramatically. To build on the continued success of last year's scholarship awards, and to continue serving more community members this year, PRNS is working to identify a stable and predictable source to fund scholarships.
- For the 2016-2017 school year, the after-school R.O.C.K. program is expected to add one new site in the Evergreen Elementary School District that will serve approximately 40 students. Additionally, the After-School team has been diligently working with other school districts in an effort to provide new R.O.C.K. programming at other schools.
- Planned placemaking activities include summer activations at Plaza de Cesar Chavez, St. James Park, Emma Prusch Farm Park, Mayfair Park, Roosevelt Park, Hillview Park, Mt. Pleasant Park, Capitol Park, and Plata Arroyo Park. Additionally, a second Viva CalleSJ open streets event is scheduled for September 18, 2016.
- PRNS is currently operating its Hub community centers at an average of 59 hours per week and looking for ways to increase weekly Hub community center operating hours to 63 to continue a diverse menu of recreation-based services (Attachment A, item H).

EVALUATION AND FOLLOW-UP

Annual progress reports, highlighting community services and centers will be provided to the Neighborhood Services and Education Committee and the Parks and Recreation Commission.

PUBLIC OUTREACH

This memorandum will be posted on the City's website for the April 14, 2016 meeting of the Neighborhood Services and Education Committee.

COORDINATION

This memo has been coordinated with the City Attorney's Office and the City Manager's Budget Office.

COMMISSION RECOMMENDATION

This memo will be presented to the Neighborhood Services and Education Committee on April 14, 2016.

CEQA

Not a Project, File No. PP10-069 (a) Staff Report.



SUZANNE WOLF
Deputy Director
Parks, Recreation and Neighborhood Services

For questions, please contact Suzanne Wolf, Deputy Director, at (408) 535-3576.

Attachment A: Program Information

Attachment A
Program Information

- A. On December 2, 2014, Council provided direction to consider funding/smart growth at Community Centers. This included a focus on rebuilding Hub staffing as the top priority followed by high-need Satellite Reuse programs.

Community Center Priorities

1. High-need Hub Community Centers
2. High-need Satellite Reuse Program Community Centers
3. Hub Community Centers
4. Satellite Reuse Program Community Centers
5. High-need Reuse Program Neighborhood Centers
6. Reuse Program Neighborhood Centers

“High-need” priority sites for Hub, Satellite, and Neighborhood Centers are based on the community demonstrating stress in the following areas:

- Poverty rate;
- Crime rate; and
- Educational attainment.

B. Reuse

The Reuse RFQ process identified four key areas as described by the community at Satellite sites that included focus on youth programs (teen ages); increase/maximize community access; provide additional programs; and access during evening and weekend times. Upon completion of the Reuse RFQ, PRNS identified 12 agencies for inclusion in the qualified pool: Catholic Charities of Santa Clara County, YMCA of Silicon Valley, West Valley Community Services of Santa Clara County Inc., Community Child Care Council of Santa Clara County, Escuela Popular, Happy House (doing business as Community United San José), Boys and Girls Clubs of Silicon Valley, Future Arts Now, Kujiweza Healing Arts Institute, International Children’s Assistance Network, Moving Mountains Center, and Silicon Valley Korean American Federation.

The hybrid programs at Alum Rock Youth Center and Berryessa/Alviso Youth Centers consist of 2.0 FTE staff that provide evening and weekend programming for youth at these sites in collaboration with existing programs being offered by Community Center Reuse Partners including Escuela Popular, Boys and Girls Club, and East Valley YMCA. PRNS will continue to evaluate these programs for additional opportunities through additional Reuse partners and City resources.

C. Persons with Disabilities

AASR provides a range of programs throughout the City for individuals of all ages with ambulatory and cognitive disabilities. In 2014-2015 and the winter session of 2016, the AASR offered 140+ programs, camps and special events for individuals with disabilities such as adapted golf, power soccer, advanced wheelchair basketball, diabetes camp,

cooperative dances, fiesta educative conference, group arts, healthy teens, cooking class, play camps, Junior Sports Camp and sports for all. In addition, therapeutic recreation provides consultation with PRNS staff on providing accommodations and inclusion services that allow individuals with disabilities to succeed in any PRNS program.

D. Preschool

SJ Recreation Preschool has two core classes: Little Learners, serving 3-4 year olds and Kinderprep, serving 4-5 year olds. These programs focus on meeting the educational and developmental milestones for children ages 3-5 years. Research demonstrates that the benefits of preschool includes: language, cognitive, social-emotional, pre-math, pre-literacy and gross/fine skill development. Therefore, preschool is the foundation for developing positive social emotional skills and preparing young children for academic school readiness.

E. Elementary and Middle School

In 2015-2016, PRNS ran 17 R.O.C.K. programs at 16 different site locations in five school districts. Camp SJ, Fundamentals in Training (FIT) Camp, and specialty camps provided children an unforgettable day camp experience combining summer camp traditions with enrichment and educational activities. Children played fun games, sports, created arts and crafts projects, sang songs and embarked on a weekly field trip. Activities incorporated educational features disguised in fun and entertaining activities and projects. Camp enrollment in community center-based camps grew 22% from 9,170 participants in 2014 to 11,189 in 2015 due to high-quality service, customer satisfaction, and value for the price.

Over the summer months, all eligible camp participants received free meals thanks to the City of San José's participation in the Summer Food Service Program (SFSP). The Roosevelt, Mayfair, Seven Trees, and Bascom Community Centers offered lunch and afternoon snacks at no cost to participating kids. This summer will mark the sixth year that PRNS has been an SFSP sponsor. This program provides free snacks and meals to approximately 280 youth throughout four sites.

Throughout all four seasons (spring, summer, fall and winter), PRNS provides many categories of leisure programs for elementary-age students including arts and crafts, camps, dance, education and enrichment, health and fitness, music and theater, specialty, and sports programs that range from Junior Chefs Camp to Italian 101 to Creative Writing. Staff is constantly looking to offer new and exciting programs to ensure that there is something for every child in San Jose, whether they are an aspiring chess master or the next Olympian. In 2015, the leisure program offered over 1,600 classes with over 14,998 participants enrolled.

F. Teens

The Digital Arts program continues to grow from approximately 546 participants in 2014-2015 to 650 year-to-date in 2015-2016. Increased participation in the program is due to additional program offerings and activities such as the new Open Mic Night

events. Because of the great success of Seven Tree's debut Open Mic Night event in December 2015, the Digital Arts team has decided to hold this event on a monthly basis. February's event was even more successful with added attendance from the Willow Glen Community Center teen center and staff. PRNS looks forward to expanding to Roosevelt Community Center in March as well as added participation from local middle schools and high schools. Furthermore, the Digital Arts program staff is working diligently to develop partnerships with schools and professional studios to enhance the program and offer highly specialized learning opportunities to program participants.

G. Older Adults

The Senior Nutrition Program (SNP) has experienced increasing growth in numbers over the last three years from an average of 785 to 880 older adults served per day. An average of 520 older adults utilize the transportation benefits Senior Services offered through their partnership with Outreach.

The division currently operates with 14.0 FTEs delivering senior programming at 12 community centers (10 Hubs and 2 Reuse sites) that offer various programs such as the Senior Nutrition Program, active adult classes, mobility management, health and wellness programs, access to various special events, and other wrap-around services.

H. Increase Weekly Hub Community Center Operating Hours

PRNS' 10 Hub locations provide a place for all community members to access a diverse menu of recreation-based services including aquatic programs, leisure classes, camps, special events, rental spaces, sports leagues, Senior Nutrition and programming, therapeutics programs and many more.

PRNS is currently operating its Hub community centers at an average of 59 hours per week with minimal resources to meet service demands. Hubs are currently staffed at 8.75 FTE per Hub, resulting in a heavy reliance on part-time staff for direct service delivery while full-time professional staff assume greater administrative responsibilities and are required to dedicate time to multiple programs. Although PRNS has been able to continue delivering services and programs, community center staff has continued to face challenges due to limited staffing.

If PRNS were to restore community center operating hours at Hub locations and return to 2010-2011 levels of an average 63 hours per week, an additional 12.0 FTEs (2.0 Therapeutic Specialists, 2.0 Recreation Specialists for Older Adults, 1.0 Recreation Specialist for SJ Preschool, 4.5 B-Benefited Recreation Leaders, and 2.5 Recreation Leaders) will be needed to fill the current service delivery gap and fully strengthen Hub community center capacity. Most of the restoration adds back hours for direct customer services. An additional \$5,000 per site (total of \$50,000) will be required for supplies and materials. This restoration will result in extended programming for youth, seniors and therapeutics and will allow PRNS to deliver a comprehensive level of services for the community. Additionally, these added resources will allow staff to focus on direct service

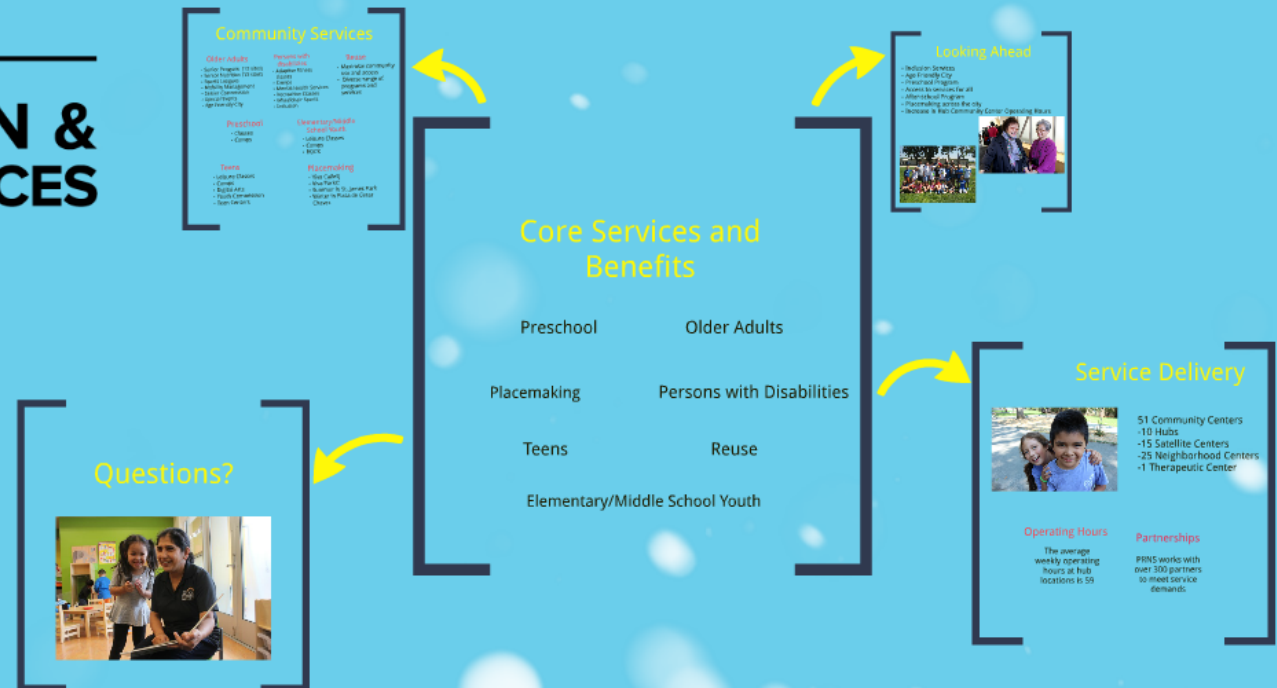
delivery and core areas that are critical in maximizing the use of additional operating hours including evenings and weekends.

Cost Estimate for Increasing Hours at Hub Sites from 59 to 63		
Position	FTE	Cost
Recreation Program Specialist	5	\$375,000
B Benefitted Recreation Leader	4.5	\$275,000
Recreation Leader	2.5	\$115,000
Non Personnel (5k per site)		\$50,000
Total Cost	12.0	\$815,000

SAN JOSE

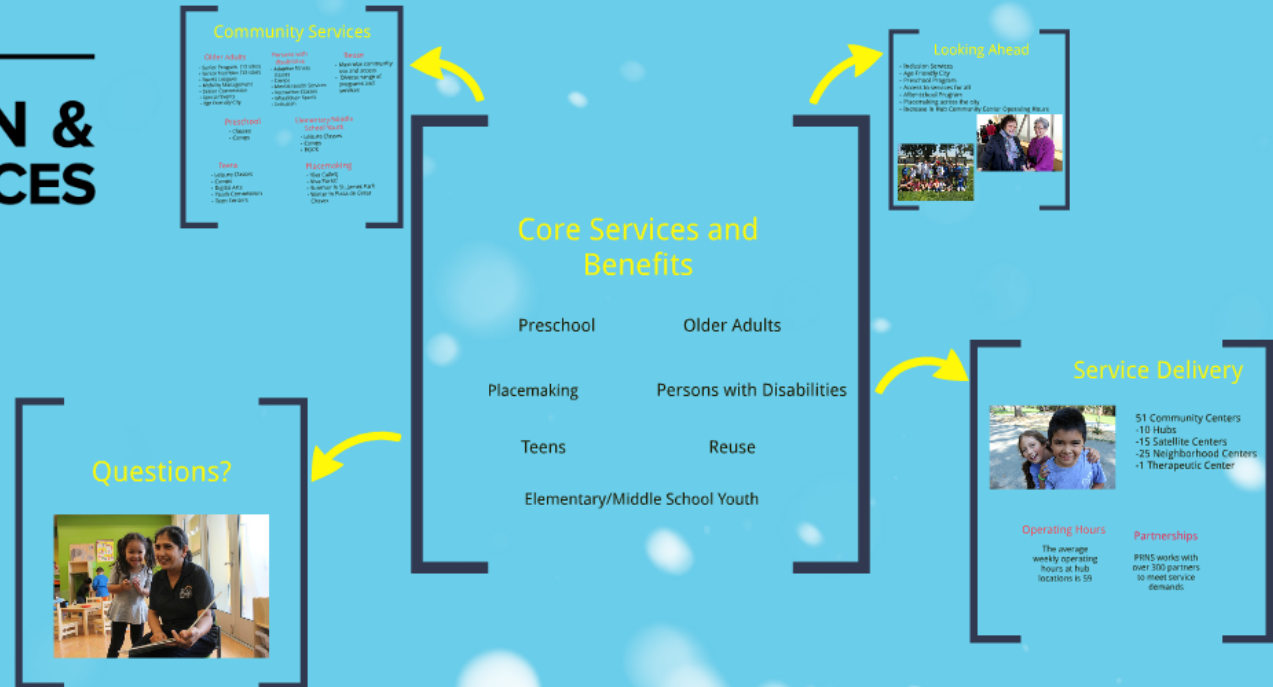
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Parks and Recreation Commission
April 6, 2016



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Core Services and Benefits

Preschool

Older Adults

Placemaking

Persons with Disabilities

Teens

Reuse

Elementary/Middle School Youth

Service Delivery



- 51 Community Centers
- 10 Hubs
- 15 Satellite Centers
- 25 Neighborhood Centers
- 1 Therapeutic Center

Operating Hours

The average
weekly operating
hours at hub
locations is 59

Partnerships

PRNS works with
over 300 partners
to meet service
demands

Community Services

Older Adults

- Senior Program (12 sites)
- Senior Nutrition (13 sites)
- Sports Leagues
- Mobility Management
- Senior Commission
- Special Events
- Age Friendly City

Persons with disabilities

- Adaptive fitness classes
- Camps
- Mental Health Services
- Recreation Classes
- Wheelchair Sports
- Inclusion

Reuse

- Maximize community use and access
- Diverse range of programs and services

Preschool

- Classes
- Camps

Elementary/Middle School Youth

- Leisure Classes
- Camps
- ROCK

Teens

- Leisure Classes
- Camps
- Digital Arts
- Youth Commission
- Teen Centers

Placemaking

- Viva CalleSJ
- Viva Parks!
- Summer in St. James Park
- Winter in Plaza de Cesar Chavez

Looking Ahead

- Inclusion Services
- Age Friendly City
- Preschool Program
- Access to services for all
- After-school Program
- Placemaking across the city
- Increase in Hub Community Center Operating Hours



Questions?



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